



**Superintendent Proposed  
Capital Improvements Program  
Fiscal Years 2010-2015**

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CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2010-2015  
SUMMARY

	BUDGET YEAR FY 09E	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	RECOMMENDED FY 15	TOTAL
<b>Total Capital Projects</b>	2,726,000	6,232,000	10,597,000	8,588,405	1,450,000	2,162,500	15,221,000	44,250,905

**CAPITAL PROJECTS**

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2010-2015**

**Board of Supervisors Approved**  
*New Requests*

SCHOOL	BUDGET YEAR FY 09E	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY12	RECOMMENDED FY 13	RECOMMENDED FY 14	RECOMMENDED FY 15	TOTAL
<b>HVAC REPAIR / ENERGY MANAGEMENT</b>								
Dare Elementary		1,500,000						1,500,000
Grafton Bethel Elementary					700,000			700,000
Coventry Elementary (includes gym HVAC)			2,500,000					2,500,000
Yorktown Elementary School Gym		150,000						150,000
Replace Cooling Towers		125,000						125,000
Tabb Elementary		<del>250,000</del>						
Grafton School Complex						100,000		100,000
Magruder Elementary				2,500,000				2,500,000
<b>ABATEMENT</b>								
Dare Elementary		100,000						100,000
Seaford Elementary		100,000						100,000
Bethel Manor Elementary		60,000						60,000
<b>REPAVING/ RESURFACING</b>								
Bus Garage/Maintenance Complex		125,000						125,000

**CAPITAL PROJECTS**

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2010-2015**

**Board of Supervisors Approved**

*New Requests*

SCHOOL	BUDGET YEAR FY 09E	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	RECOMMENDED FY 15	TOTAL
<b>ROOF REPAIR &amp; REPLACEMENT</b>								
Waller Mill Elementary	<b>300,000</b>							
Maintenance Facility (Warehouse)	<b>110,000</b>							
York High (partial)				<b>750,000</b>				750,000
York High (phase 2)					<b>750,000</b>			750,000
York High (phase 3)						<b>750,000</b>		750,000
Tabb High - Fascia		<i>200,000</i>				<del>100,000</del>		200,000
<b>OTHER PROJECTS</b>								
New Horizons - Butler Farm (HVAC Replacement)				<b>633,905</b>				633,905
<b>MT VERNON ELEMENTARY</b>								
10 Classrooms		<i>2,500,000</i>	<del>3,096,000</del>					2,500,000
<b>TABB ELEMENTARY</b>								
6 Classrooms				<b>1,466,000</b>				1,466,000

**CAPITAL PROJECTS**

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FISCAL YEARS 2010-2015**

**Board of Supervisors Approved**  
*New Requests*

SCHOOL	BUDGET YEAR FY 09E	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	RECOMMENDED FY 15	TOTAL
<b>YORKTOWN ELEMENTARY</b>								
10 Classrooms	2,316,000 <del>3,216,000</del>							
<b>SEAFORD ELEMENTARY</b>								
4 Classrooms (K-1) (Eliminate Mobile Classrooms)			1,256,000					1,256,000
<b>WALLER MILL ELEMENTARY</b>								
Gym Construction & 9 Classrooms (includes HVAC & abatement)		<del>6,841,000</del>	6,841,000					6,841,000
<b>NEW ELEMENTARY SCHOOL</b>								
(500 student capacity)							15,221,000	15,221,000
<b>QUEENS LAKE MIDDLE</b>								
6 Classrooms				1,336,000				1,336,000
<b>YORK RIVER ACADEMY</b>								
6 Classrooms		1,172,000			<del>1,172,000</del>			1,172,000
<b>BRUTON HIGH</b>								
6 Classrooms						1,312,500		1,312,500
<b>GRAFTON SCHOOL COMPLEX</b>								
Practice/PE Gym				1,652,500				1,652,500

**CAPITAL PROJECTS**

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2010-2015**

**Board of Supervisors Approved**

*New Requests*

SCHOOL	BUDGET YEAR FY 09E	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	RECOMMENDED FY 15	TOTAL
<b>BUS PARKING</b>								
Bruton Area				250,000				250,000
Tabb Area		200,000		<del>200,000</del>				200,000
<b>TOTAL CAPITAL PROJECTS</b>	2,726,000	6,232,000	10,597,000	8,588,405	1,450,000	2,162,500	15,221,000	44,250,905

## CAPITAL PROJECTS

### Financing with Lottery Funds

The School Board has agreed to apply \$300,000, beginning in FY10, of non-recurring lottery proceeds to County debt service for capital projects approved in the FY09 CIP.

### Format of CIP

At the request of the County Administrator, the School Division CIP has been reformatted to eliminate the sub-categories of Capital Maintenance and Capital Construction. All of the capital projects are now shown in a continuous listing.

### Reductions in appropriated funds for capital projects

The following project was eliminated from the FY08 appropriated capital projects fund.

<i>York High School</i>	FY08	\$ 1,108,060 decrease
Site Work Athletic Fields		

### Appropriated funds for the following projects were reduced due to a favorable construction market

<i>Dare Elementary</i>	FY08	\$ 300,000 decrease
Construction of 10 classrooms		
<i>Magruder Elementary</i>	FY08	\$ 100,000 decrease
Construction of 4 classrooms		
<i>Yorktown Elementary</i>	FY09	\$ 900,000 decrease
Construction of 10 classrooms		



Total savings in project costs for York High School, Dare Elementary, Magruder Elementary and Yorktown Elementary were \$2,408,060.

The net effect of these savings will reduce the overall debt service requirements.

**The following is a list of the major changes included in the FY10-15 CIP.**

**HVAC Repair/Energy Management**

<i>Tabb &amp; Yorktown Elementary</i>	FY10	\$	125,000 decrease
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Yorktown Elementary School tower was replaced in FY09 construction project.

**Roof Repair & Replacement**

<i>Tabb High - (Fascia)</i>	FY10	\$	100,000 increase
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The fascia is pulling away from the building structure and allows unconditioned air and ambient moisture to enter the building, causing unnecessary heating and cooling costs and contributing to indoor air quality issues. Project moved to FY10 because fascia is falling away from building creating large energy loss gaps. Project was increased by \$100,000 based on the extent of work to be performed.

**Other Projects**

<b>Mt. Vernon Elementary</b>	10 Classrooms	FY10	\$	596,000 decrease
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Project moved to FY10 because of a projected student population increase and the elimination of two modular units. Project cost reduced by \$596,000 due to expected construction market.

<b>Waller Mill Elementary</b>	Gym and 9 Classrooms	FY11	No \$ Change
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Moved to FY11 because home construction in the zone has not occurred as projected.

<b>New Elementary School</b>		FY15	\$ 15,221,000
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The core of the new elementary school would be built to allow for expansion to a 500 student capacity. The 2015 project plans only provide for a 400 student classroom construction project to reflect projected enrollment needs at that time. Projected cost includes A&E, site work, construction, telecommunications and data, furniture and equipment, and project management. The projected site for the new elementary school is presently owned by the School Board and is located on the Yorktown Middle School campus.

<b>York River Academy</b>	6 Classrooms	FY10	No \$ Change
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Project moved to FY10 to coincide with construction of the addition of York River Academy with the Boys & Girls Club.

<b>Bus Parking</b>	Tabb Area	FY10	No \$ Change
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Moved from FY12 to FY10 to accommodate bus parking in the Tabb area. This project will free parking at several schools where buses park during County Parks and Recreation programs. The anticipated site for the bus parking is behind the County Fire Station adjacent to Tabb High School on property owned by the County government. The School Division would lease the property for bus parking from the County.